

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Public Assistance Administration Component Budget Summary

Component: Public Assistance Administration

Contribution to Department's Mission

Administer Public Assistance programs responsibly, accurately, and in compliance with law.

Core Services

Directs, supervises and coordinates the activities of the Division in planning and directing welfare administration.

- Develop and maintain public assistance program policy, procedure and State plans necessary for the operation of Temporary Assistance (ATAP), Food Stamps, Adult Public Assistance, Child Care, General Relief and related programs.
- Provide guidance in procurement, welfare services grants and contracts development and management, accounting, payroll and personnel supporting Division activity.
- Research, interpret and transmit public assistance program information for use by Public Assistance field offices, state and federal government and the public.
- Conduct thorough research and analysis of program data for completion of required reports, and to provide factual support for management decisions regarding the division's various programs and activities.
- Develop the Division's annual budget, legislative position papers, fiscal notes, briefing documents and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses and goals.
- Assure that agency programs and contracted work services maintain reasonable balance of the provision of services, work quality and productivity.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud, agency or client-caused payment errors.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$6,001,600	Personnel:	
	Full time	17
	Part time	0
	Total	17

Key Component Challenges

The recipients of public assistance, by definition, are living in poverty. With the advent of welfare reform, the Division has made a concerted effort to assist individuals and families toward self-sufficiency: to plan for the future, move off public assistance and leave poverty through employment. The Division's budget in recent years reflects a shift from direct financial assistance to child care and work services that help recipients find and retain employment. The early success of this approach has also yielded significant general fund savings.

While the ATAP caseload and expenditure have declined significantly, DPA continues to serve working families by providing Food Stamps, Medicaid, and other employment-related support services. Caseloads have grown in programs serving individuals for whom work is less likely. As Alaska's population has grown, so has the number of elderly and disabled persons needing safety net services, Adult Public Assistance (APA) and Medicaid.

A number of families in Alaska live in highly stressful environments and are at risk of poor family outcomes. These families face continued reliance on public assistance and the potential loss of services if they are not self-sufficient before they reach their 60-month lifetime limit on assistance. These families require more intensive services.

Significant Changes in Results to be Delivered in FY2007

In FY07 this component will use \$3.0 million in supplemental TANF awards to finance new TANF eligible initiatives within the Department, including youth success and prevention plans as well as the Council on Domestic Violence and Sexual Assault (one-time funding).

Major Component Accomplishments in 2005

- In September 2005, the Department of Health & Social Services, Division of Public Assistance was awarded a federal TANF High Performance Bonus of \$2.67 million. DPA received this bonus payment for its exceptional performance in federal fiscal year 2004 in moving welfare recipients from public assistance to the workforce. The 2004 award acknowledges the State's improvements helping adults in Temporary Assistance families to succeed in the workplace, the efforts of the Child Care Program Office to deliver quality child care to Alaskan families, and increasing participation of Alaskan families in the Food Stamp program.
- Newly reorganized DPA management structure achieved greater coordination and improved communication between work sections.
- Program Integrity and Analysis section ensures greater accountability in program operation. Improvement in work quality, Food Stamp payment accuracy and achievement of performance targets are a priority focus.
- Maintained support of three Native Family Assistance programs and assisted Cook Inlet Tribal Corporation (CITC) to implement a Native TANF program in their region in July 2005.

Statutory and Regulatory Authority

AS 47.25.975-990 Food Stamps
AS 47.27.05-.990 Alaska Temporary Assistance Program
AS 47.25.430-615 Adult Public Assistance
AS 47.25.120-300 General Relief Assistance

Contact Information

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**Public Assistance Administration
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,232.7	1,417.1	1,542.6
72000 Travel	55.8	34.4	34.4
73000 Services	1,296.3	898.9	3,904.7
74000 Commodities	18.2	19.9	19.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	500.0	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,103.0	2,870.3	6,001.6
Funding Sources:			
1002 Federal Receipts	1,922.6	2,085.6	5,087.5
1003 General Fund Match	643.8	682.7	693.4
1004 General Fund Receipts	488.4	53.8	172.5
1156 Receipt Supported Services	48.2	48.2	48.2
Funding Totals	3,103.0	2,870.3	6,001.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	1,922.6	2,085.6	4,087.5
Receipt Supported Services	51073	48.2	48.2	48.2
Restricted Total		1,970.8	2,133.8	4,135.7
Total Estimated Revenues		1,970.8	2,133.8	4,135.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	736.5	2,085.6	48.2	2,870.3
Adjustments which will continue current level of service:				
-Transfer PCN 06-5136 from Public Assistance Administration to Office of Program Review	-28.0	-53.1	0.0	-81.1
-Funding for PCN 02-7625 from Adult Public Assistance to Public Assistance Administration	114.0	0.0	0.0	114.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	11.4	14.7	0.0	26.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	1.3	1.6	0.0	2.9
-FY 07 Retirement Systems Cost Increase	21.3	27.5	0.0	48.8
Proposed budget increases:				
-Temporary Assistance to Needy Families (TANF) Allocations for Abuse Prevention, Youth Success Initiatives, CDVSA Support	0.0	3,000.0	0.0	3,000.0
-Risk Management Self-Insurance Funding Increase	9.4	11.2	0.0	20.6
FY2007 Governor	865.9	5,087.5	48.2	6,001.6

**Public Assistance Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	994,261
Part-time	0	0	COLA	27,475
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	555,032
			Less 2.17% Vacancy Factor	(34,168)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,542,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Coordinator	1	0	0	0	1
Division Director	1	0	0	0	1
Elig Technician II	0	0	1	0	1
Nurse Consultant I	1	0	0	0	1
Prog Coordinator	0	0	1	0	1
Project Coord	0	0	1	0	1
Public Assist Analyst I	0	0	1	0	1
Public Assist Analyst II	0	0	3	0	3
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	3	0	14	0	17